

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Randolph Southern School Corp (6805)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$737,576	\$919,866	\$921,698	25%	0%
	11300 High School	\$787,508	\$900,257	\$943,782	20%	5%
	11355 Academic Honors - High Ability Student Program	\$0	\$8,060	\$9,000	n/a	12%
	11420 Agriculture B	\$32,513	\$16,590	\$17,065	-48%	3%
	11450 Consumer and Homemaking	\$32,343	\$47,763	\$48,683	51%	2%
	11510 Cooperative Education	\$153	\$0	\$0	-100%	n/a
	11520 Area School Participation	\$45,253	\$8,557	\$4,615	-90%	-46%
	11590 Other Vocational Education Programs	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$20,982	\$29,734	n/a	42%
	12210 Mild Mental Handicap	\$48,102	\$96,943	\$88,838	85%	-8%
	12320 Multiple Handicap	\$0	\$0	\$0	n/a	n/a
	12340 Hearing Impairment	\$0	\$0	\$83	n/a	n/a
	12350 Homebound	\$1,892	\$1,345	\$4,031	113%	200%
	12520 Compensatory	\$2,898	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$24,195	\$61,821	\$76,599	217%	24%
	12710 Equal Opportunity At Risk	\$9,600	\$15,358	\$12,882	34%	-16%
	12900 Other Special Programs	\$21,637	\$10,214	\$10,899	-50%	7%
	14300 High School	\$4,057	\$14,303	\$20,183	397%	41%
	16100 Remediation Testing	\$16,188	\$9,257	\$1,934	-88%	-79%
	16200 Preventive Remediation	\$35,001	\$8,646	\$30,866	-12%	257%
	21590 Other Speech Pathology/Audiology Services	\$13,290	\$38,417	\$38,889	193%	1%
	22220 School Library	\$61,339	\$54,038	\$46,949	-23%	-13%
	22230 Audiovisual	\$1,773	\$1,267	\$1,264	-29%	0%
	22250 Computer Assisted Instruction Services	\$6,508	\$30,712	\$8,724	34%	-72%
	24100 Office of the Principal Services	\$157,774	\$178,524	\$183,074	16%	3%
	25820 Textbooks and Repairs	\$64,480	\$49,700	\$64,161	0%	29%
	25840 Other Textbook Rental Services	\$560	\$1,918	\$7,504	> 500%	291%
	25860 Textbooks and Workbooks	\$10,624	\$10,397	\$0	-100%	-100%
	26497 Teachers Retirement Fund	\$65,426	\$116,464	\$121,038	85%	4%
	41100 Transfer Tuition	\$1,000	\$0	\$583	-42%	n/a
	41400 Joint Services and Supply	\$63,522	\$28,126	\$29,223	-54%	4%
	41500 Interlocal Agreements - Special Education	\$0	\$40,608	\$38,550	n/a	-5%
Student Academic Achievement Total		\$2,245,211	\$2,690,131	\$2,760,848	23%	3%
Student Instructional Support						
	21130 Social Work Services	\$7,342	\$11,412	\$12,799	74%	12%
	21220 Counseling Services	\$49,457	\$68,710	\$66,830	35%	-3%
	21320 Medical Services	\$0	\$2,400	\$2,400	n/a	0%
	21340 Nurse Services	\$24,352	\$27,703	\$24,634	1%	-11%
	22110 Service Area Direction	\$0	\$2,334	\$755	n/a	-68%

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	22120 Instruction & Curriculum Development	\$14,429	\$5,127	\$6,650	-54%	30%
	22130 Instructional Staff Training Services	\$0	\$8,977	\$5,727	n/a	-36%
	22190 Instructional Staff Training Services - Other	\$0	\$835	\$1,520	n/a	82%
	23120 Service Area Assistants	\$13,579	\$14,480	\$13,545	0%	-6%
	23190 Other Governing Body Services	\$8,369	\$9,369	\$13,960	67%	49%
	23210 Office of the Superintendent	\$97,874	\$147,232	\$157,394	61%	7%
	23220 Community Relations	\$1,624	\$2,811	\$1,564	-4%	-44%
	26450 Health Services	\$456	\$952	\$1,281	181%	35%
	26710 Technology Support and Maintenance	\$0	\$66,032	\$68,640	n/a	4%
Student Instructional Support Total		\$217,482	\$368,373	\$377,701	74%	3%
Overhead and Operational						
	23150 Legal Services	\$3,590	\$3,833	\$4,200	17%	10%
	23160 Promotion Expenses	\$0	\$200	\$272	n/a	36%
	25291 Refund of Revenue	\$235	\$425	\$424	81%	0%
	25299 Other	\$144	\$364	\$384	167%	5%
	25360 Rent of Buildings & Equipment	\$23,542	\$69,496	\$76,681	226%	10%
	25420 Maintenance of Buildings	\$393,119	\$471,138	\$467,029	19%	-1%
	25430 Maintenance of Grounds	\$2,307	\$1,641	\$3,516	52%	114%
	25440 Maintenance of Equipment	\$6,289	\$10,754	\$35,141	459%	227%
	25470 Insurance (other than buses)	\$4,731	\$51,291	\$58,760	> 500%	15%
	25490 Other Operating/Maintenance of Plant	\$0	\$7,104	\$7,078	n/a	0%
	25510 Service Area Direction	\$23,147	\$29,423	\$31,646	37%	8%
	25520 Vehicle Operation	\$90,860	\$125,740	\$123,600	36%	-2%
	25540 Vehicle Servicing and Maintenance	\$36,048	\$91,712	\$114,171	217%	24%
	25550 Purchase of School Buses	\$19,950	\$42,198	\$46,000	131%	9%
	25560 Insurance on Buses	\$1,516	\$7,016	\$4,801	217%	-32%
	25570 Insurance on Pupils	\$1,516	\$6,454	\$4,684	209%	-27%
	25580 Contracted Transportation Services	\$14,416	\$177	\$0	-100%	-100%
	25590 Other Pupil Transportation Services	\$0	\$0	\$0	n/a	n/a
	25610 Service Area Direction	\$14,907	\$19,102	\$17,994	21%	-6%
	25620 Food Preparation and Dispensing	\$62,180	\$70,320	\$72,891	17%	4%
	25640 Food Purchases	\$83,616	\$104,516	\$109,944	31%	5%
	25690 Other Food Services	\$12,974	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$398	\$550	\$600	51%	9%
	26499 Other	\$727	\$3,714	\$4,364	> 500%	17%
	26900 Other Staff Services	\$4,903	\$0	\$0	-100%	n/a
	31000 Direction of Community Services	\$3,413	\$418	\$500	-85%	20%
	32000 Community Recreation	\$8,426	\$2,999	\$31,620	275%	> 500%
	33000 Civic Services	\$0	\$0	\$0	n/a	n/a

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	34000 Athletic Coaches	\$0	\$47,503	\$46,672	n/a	-2%
	39100 High School Band Uniforms	\$6,780	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$0	\$11,554	\$12,204	n/a	6%
	49200 Scholarships	\$3,037	\$3,075	\$11,534	280%	275%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$8,051	\$1,213	n/a	-85%
Overhead and Operational Total		\$822,770	\$1,190,766	\$1,287,923	57%	8%
Nonoperational						
	25320 Land Acquisition and Development	\$447	\$0	\$0	-100%	n/a
	25330 Professional Services	\$0	\$4,062	\$0	n/a	-100%
	25350 Building Acquisition/Construction/Improvement	\$111,232	\$108,701	\$58,651	-47%	-46%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$0	n/a	n/a
	25355 Sports Facilities	\$0	\$0	\$0	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$68,157	\$21,275	\$11,260	-83%	-47%
	25390 Other Facilities Acquisition & Construction	\$10,361	\$2,874	\$20,343	96%	> 500%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$70,909	\$114,274	n/a	61%
	53100 Buildings, LEASE RENTAL	\$138,504	\$111,951	\$92,594	-33%	-17%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$0	\$18,000	\$19,308	n/a	7%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$69,247	\$71,349	n/a	3%
Nonoperational Total		\$328,700	\$407,018	\$387,780	18%	-5%
prorated						
	26491 PERF	\$33,621	\$65,337	\$69,744	107%	7%
	26492 Social Security	\$181,653	\$222,864	\$228,025	26%	2%
	26494 Group Insurance	\$156,854	\$300,378	\$333,682	113%	11%
	26496 Unemployment Compensation	\$5,618	\$40	\$5,597	0%	> 500%
	26498 Severance/Early Retirement Pay	\$7,356	\$22,336	\$27,757	277%	24%
prorated Total		\$385,102	\$610,955	\$664,804	73%	9%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$2,548,952	\$3,145,362	\$3,253,595	28%	3%	63.7%	59.7%	59.4%
Student Instructional Support	\$247,382	\$426,725	\$440,934	78%	3%	6.2%	8.1%	8.0%
Overhead and Operational	\$874,231	\$1,288,139	\$1,396,747	60%	8%	21.9%	24.5%	25.5%
Nonoperational	\$328,700	\$407,018	\$387,780	18%	-5%	8.2%	7.7%	7.1%
Grand Total	\$3,999,264	\$5,267,244	\$5,479,056	37%	4%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	69.9%	67.8%	67.4%		